

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Office of Public
Defense**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	13	16	15	1
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Programs

Administration	1,537	27,222	1,733	25,489
Appellate Indigent Defense	6,833	(195)	6,561	(6,756)
Dependency and Termination	11,134	396	11,254	(10,859)
Trial Court Indigent Defense	7,513	(413)	6,911	(7,324)
Agency Total	27,016	27,010	26,460	550

Objects of Expenditures

Salaries And Wages	1,004	1,219	1,153	66
Employee Benefits	251	303	282	22
Personal Service Contracts	125	243	2	241
Goods And Services	25,526	25,172	24,912	260
Travel	103	63	102	(39)
Capital Outlays	25	10	9	1
Interagency Reimbursements	(17)			
Total Objects of Expenditure	27,016	27,010	26,460	550

Source of Funds

General Fund - State	17,760	17,682	17,273	409
Other Funds - Non-Appropriated		65	25	40
Other Funds - State	9,256	9,263	9,161	102
Total Source of Funds	27,016	27,010	26,460	550

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.